





# A Message From the Town Manager



I am honored to present the Town of Los Gatos Annual Report for Fiscal Year 2020/21, which highlights key services the Town provided to the community and other accomplishments from July 1, 2020 through June 30, 2021.

I would like to take this opportunity to thank the Town Council for their stewardship this past year as the Town navigated a myriad of issues associated with the pandemic crisis and subsequent economic impacts.

In light of the challenges faced this past year, Los Gatos remains strong, flexible, and resilient as the Town continues to work on existing Council Strategic Priorities and identifies and implements new priority actions in response to these unprecedented times. This past year, work on existing priorities included preparing an update to the General Plan, focusing on COVID-19 economic recovery efforts, implementing vegetation management and wildfire mitigation efforts, addressing Police reform, and examining all Town policies and services through a lens of justice, equity, diversity, and inclusion.

The Town continued economic stimulus recovery efforts for our local businesses by providing K-Rail parklets downtown in addition to cost-recovery grants to build accessible platforms. The Council also adopted a grant and subsidy program to assist businesses with transitioning to semi-permanent parklets.

With racial justice issues at the forefront of national and local conversations, the Town hosted a series of community conversation workshops to address how Los Gatos can be more welcoming for all. Topics discussed included Police Reform, Affordable Housing, and Community Culture.

Looking ahead, the coming year is expected to see consideration of the General Plan 2040 Update, further implementation of the Wildfire Ad Hoc Wildfire Mitigation Plan, assessment and development of a longer-term vision for senior services, implementation of parking study

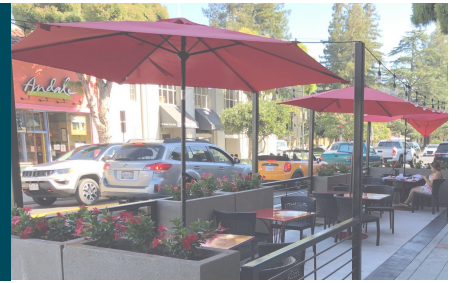
recommendations, exploring and identifying increased revenue options, and continued focus on sustainability and justice, equity, diversity, and inclusion efforts.

As always, we welcome public input as we navigate these unprecedented times, continue to adapt to changing circumstances, and keep providing a high level of service to Los Gatos residents, businesses, and visitors. We look forward to another year serving our wonderful Los Gatos community.

*Laurel Phevetti*  
Town Manager



# Community Character



Throughout this year, the Community Development Department has continued to work towards strengthening the character of the built environment while meeting the service needs of the community.

The Department closed for in-person services in mid-March of 2020 as a result of COVID-19 County Public Health orders. Through ingenuity and flexibility, essential Building Division services, including building inspections, continued throughout the duration of the orders. The Department continued to respond with refinements and improvements to the new online permitting system service and held Commission and Committee meetings, public hearings, and other meetings via teleconferencing.

Planning staff continued its work with the Town Attorney and Economic Vitality Manager to support the Town Council's ongoing commitment to streamline processes to expand or open new businesses.

Zoning Ordinance amendments were completed regarding the Below Market Price Program and outdoor lighting. The Residential Design Guidelines were amended regarding outdoor lighting and amendments to a number of sections of the Hillside Development Standards and Guidelines regarding visibility analysis were adopted by the Town Council.

The Town's Economic Vitality program continues to support current and prospective businesses, property owners, and other industry professionals in Los Gatos by creating connections and building a bridge between the private business sector and the public process. Together with Community Development and other Town Departments, Economic Vitality staff strives to provide high-quality customer assistance and cross-departmental coordination that is tailored to the needs of individual businesses with the end goal of assisting each business to find a successful path forward in Los Gatos.



## Community Development Notable Numbers:

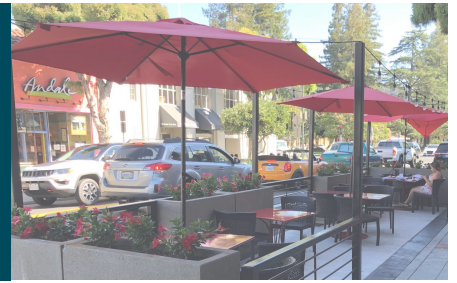


- 566 Planning Permit Applications Filed
- 1,050 Building Permits Issued
- Over 13,000 inspections performed
- 447 Code Compliance Violations

Given mandated shutdowns, shelter-in-place orders, and public gathering restrictions related to the pandemic, FY 2020/21 had no shortage of challenges for most business sectors, hitting small retailers, personal services, and restaurants particularly hard. The Town's business community continued to show creativity and perseverance as they weathered these challenges. After extending the Economic Recovery Resolution adopted in May 2020 through the end of 2021, the Town Council continued to show its support of the Town's business stakeholders by offering a subsidized semi-permanent parklet program in downtown and extending the use of private parking spaces for outdoor dining in shopping centers.



# Community Character



The Economic Recovery Resolution provides expanded opportunities for Los Gatos businesses to shift their business models or enhance services to adapt to changing customer habits and demands, and current economic trends.

Additionally, the Town Council allocated funds to the Chamber of Commerce to launch an emergency destination marketing campaign to boost awareness that the Los Gatos community is open for business and welcomes all residents and visitors to experience all that the Town has to offer. The Town Council furthered the support of a Visit Los Gatos website by partnering with the Chamber of Commerce for a full year contract to maintain and boost the website's visibility and enhance the visitor information center experience. The Town also provided financial support for the Chamber's Thursday Promenade events which closed a portion of Santa Cruz Avenue during Summer 2021.



During the holiday season, the Town partnered with the Chamber of Commerce to provide large festive displays to light up the night with holiday cheer throughout Los Gatos.



As the late spring and early summer of 2021 approached and pandemic regulations began to lift, the Town was pleased to welcome many residents and visitors back into local shops, restaurants, and service businesses. Businesses remain cautiously optimistic about the upcoming fiscal year, hoping to continue to see customers feeling more comfortable with returning to in-person business and strengthening the local economy within our community. The Town's business stakeholders are a vital piece of the fabric of Los Gatos and the Town looks forward to watching it continue to rebound and grow through the next fiscal year.



# Community Character



## Draft General Plan Update

The General Plan Update Advisory Committee (GPAC) completed the preparation of the 2040 General Plan update. Following the completion of the GPAC's work, the Community Development Department hosted a live online community meeting featuring a presentation on the Draft 2040 General Plan which included key changes when compared to the existing 2020 General Plan.

The Draft 2040 General Plan reflects the Town's strong commitment to environmental sustainability, community health, and social equity. During the preparation of the Draft 2040 General Plan, the community requested that the General Plan address new topics such as: climate change and increased risk of wildfire; lessons learned from the COVID-19 pandemic; and justice, equity, diversity, and inclusion. The update also looked at new ideas in land use and community design that would allow the development of housing to meet the needs of all residents and incomes. Please visit [www.LosGatos2040.com](http://www.LosGatos2040.com) for more information on the 2040 General Plan and opportunities to participate in the process.



## Town COVID-19 Response

All Town Departments were diligent in keeping staff and the community protected from COVID-19. Policies, procedures, practices, and protocols were implemented in accordance with Federal, State, and County guidance to prevent employees and the public from contracting and/or spreading the virus.

Plexiglass barriers were installed at all public counters and in other shared workspaces. Disposable masks, hand sanitizer, and wipes were supplied at all Town buildings. The Town increased cleaning services and installed enhanced air filters and additional air purifiers.

The Town partnered with Santa Clara County to offer monthly COVID-19 testing in Los Gatos and County Public Health guidance was amplified via the Town website, weekly Newsletter, and social media platforms

Town staff remained available to safely assist the community by phone, email, or appointment and implemented new online service options. More information is available throughout this report.





# Becoming An Inclusive Community



As racial justice issues continue to be at the forefront of conversations at national and local levels, the Town remains committed to being a diverse, supportive, equitable, and inclusive community.

In the summer and fall of 2020, the Town hosted a series of community workshops to address issues of racial and social injustice and discuss how Los Gatos can be more inclusive for all. The first workshop focused on Police Reform and was hosted by the Honorable LaDoris Cordell, a retired California Superior Court Judge and former Independent Police Auditor for the City of San Jose. The second workshop centered around Affordable Housing and the Executive Director of West Valley Community Services joined Town staff to discuss the housing stock in Los Gatos, current programs and policies to foster affordable housing, non-profit partnerships that can help, and new ideas for providing homes. The third workshop featured a panel of community leaders to discuss Community Culture, the look and feel of Los Gatos, and experiences, perspectives, and motivations for working toward a more inclusive community.

With community input, the Town Council took a number of actions to support the Town's racial and social justice goals, including adding Diversity, Equity, and Inclusion to the 2021 – 2023 Strategic Priorities for Los Gatos. At Council's direction, the Town launched a new Independent Police Auditor function, in which Police complaints are submitted to the Clerk Department, facilitated by the Town Attorney, and reviewed by a rotating panel of independent investigators.

The Police Department continues to evaluate and utilize options for assisting those in mental health crisis, including through a partnership with Santa Clara County for the Mobile Crisis Response Unit.

Among other work, the Police Department also launched the Special Needs Awareness Program to help Officers understand the unique needs of the community and began

collecting traffic stop data and making the information easily assessable to the public to increase transparency.

In addition to the Police Department, justice, equity, diversity, and inclusion (JEDI) goals permeate services in every Department. Other efforts include creating gender-neutral language in the Town code, expanding the "Outside the Box" utility box art program to integrate diversity, equity and inclusion, recording oral histories of Black, Indigenous, and People of Color, and promoting their stories through Library offerings.

Each of the Town's Boards and Commissions were asked to discuss the incorporation of JEDI into their work plans with the Council. Town staff also created a Town-wide JEDI work plan, which contains specific action items broken down into categories of Town operations, community engagement, Boards and Commissions, government transparency, Police reforms, personnel, land use, and communications.

Staff continues to work on expanding and implementing the JEDI work plan both internally for the organization, externally with the broader community and through Town partnerships with local organizations. For more information, please visit [www.LosGatosCA.gov/Inclusivity](http://www.LosGatosCA.gov/Inclusivity).





# Public Safety



The Police Department is committed to ensuring public safety with integrity, compassion, and professionalism by providing exceptional law enforcement services, building community partnerships, and engaging the community in problem solving.

Departmental operations are consistent with Town policies, core values, and community safety needs. The Police Department staff emphasizes transparency, police legitimacy, responsive crime suppression and prevention programs, traffic enforcement to promote safe and orderly traffic flow on Town streets, and emergency preparedness.

Throughout the last year, the Police Department has continued to build upon a strong police-community partnership and engagement through volunteer programs overseen by the Police Department including:

- Disaster Aid Response Team (DART)
- Community Emergency Response Team (CERT)
- Victim Services Unit (VSU)
- Volunteer in Policing (VIP)
- Youth Commission
- Reserve Police Officers
- Police Explorer Program

## **Vulnerable Communities Response Team**

In 2020/21, the Police Department established the Vulnerable Communities Response Team (VCRT), a collateral duty assignment which primarily oversees the Department efforts to provide an optimum response to individuals with mental health concerns, emphasizing compassion and sanctity of life. This team of officers seek long-term solutions and creative problem-solving methods through coordination with County Behavioral Health resources such as Mobile Crisis Response Team (MCRT) and Uplift Mobile Response and Stabilization Services related to field response and follow-up services. In addition, the VCRT maintains and collects data related to mental health incidents, continues to develop an enhanced first-responder Crisis Intervention training curriculum, strategizes and partners with community service providers for the homeless population, and promotes community engagement and collaboration.

## **Community Service Officer Interns on Patrol**

Two Community Service Officer (CSO) Intern positions were integrated as a part of the Patrol Division in the last year. These positions are part-time, temporary civilian positions assigned to supplement patrol officer functions for documentation of low-level criminal offenses and response to non-enforcement action calls for service. CSOs also supplement other administrative functions within the Department as assigned, such as assisting with volunteer programs and performing community outreach.

## **Parking Study Implementation**

The 2019 DIXON Comprehensive Parking Study provided a roadmap that includes multiple phases to achieve a more satisfying parking experience in downtown Los Gatos. The initial Town Council priorities are improving the ability of visitors to find available parking (wayfinding) and implementing a pilot Employee Parking Program to relocate employee vehicles to the underutilized areas and free more spaces for visitors. Through a competitive process, the Town has hired a consultant to design wayfinding and signage.





# Public Safety



In collaboration with the Parks and Public Works Department and Economic Vitality, the Police Department surveyed downtown businesses and employees for their opinions and feedback to help shape a pilot Employee Parking Program. The pilot will determine the number and locations of employee spaces needed. During and at the conclusion of the pilot period, feedback and lessons learned will be used to develop and enhance the overall Downtown Parking Program.

## **Neighborhood Watch Newsletter**

The Police Department has continued to expand the Neighborhood Watch program by adding a newsletter. The program provides residents with current crime trends, enhances communications, promotes crime preventative measures, and builds community resilience and neighborhood relationships. The Neighborhood Watch Program focuses on crime prevention strategies, neighborhood emergency preparedness, and collaboration between neighbors and the Police Department.

## **Emergency Preparedness Virtual Meetings**

Los Gatos-Monte Sereno Police Department and the Town's Community Emergency Response Team (CERT) leaders developed a virtual neighborhood emergency preparedness meeting. It was presented virtually throughout the Town virtually over a dozen times to various neighborhoods. These virtual meetings provided basic emergency preparedness information to residents within their districts and highlighted the Neighborhood Incident Command Posts (NICP) within those areas. The CERT neighborhoods were divided into districts to allow for more focused community presentations. The goals of this outreach were providing education on personal emergency preparedness and readiness, engaging CERT members in their local neighborhoods to explain the purpose and pride of their NICPs, and recruiting future Neighborhood Watch communities and CERT members. The CERT volunteer leaders were the primary presenters in coordination with Police Department staff.

## **Wildfire Drill**

CERT, in partnership with the Civic Center Hillside Neighborhood (Foster Road neighborhood), Los Gatos-Monte Sereno Police Department, and Santa Clara County Fire coordinated a wildfire evacuation drill for the Foster Road neighborhood. The AlertSCC notification system was utilized to announce the mock scenario to involved participants. As part of the drill, an evacuation area was set up at Los Gatos Calvary church. There were 78 residents, 23 CERT members, and Town staff who participated in the drill.



## **Victim Services Unit**

The Victim Services Unit (VSU) responded to several scenes over the past year and assisted victims and their families with the trauma and distress of violent crime or other catastrophic events. VSU has several new volunteers being trained and mentored who are eager to be a resource to the community.

The mission of the VSU is to provide immediate resources, outreach, and nonjudgmental guidance to victims of crime and survivors to reduce the stress and anxiety of a crisis situation or traumatic event. VSU members are trained to promote safety, healing, justice, and rights for victims and survivors. Volunteer members serve victims or survivors as liaisons to law enforcement agencies, the judicial system,



# Public Safety



and comprehensive community resources to provide more cohesive, comprehensive, and integrated services.

## SNAP

The Special Needs Alert Program (SNAP) was spearheaded and developed in collaboration with the Youth Commission. Police Department staff assisted in implementing SNAP, which is a voluntary program in which residents can sign up to alert first responders of potential communication difficulties, behavioral health concerns, or other vulnerabilities for people living or working at a specific address.

## Communication Technology

The Los Gatos-Monte Sereno Police Department successfully launched their new Computer Aided Dispatch and Records Management System in September, 2020.

The platform, RIMS by Sunridge Systems, has helped the Department reach its technologically progressive goals, comply with existing and upcoming mandates, capture ongoing statistical data, accurately measure performance, better equip first responders with relevant information,

reduce report writing time, and enhance internal cross-training. The system also positions the Police Department to comply with upcoming mandates (AB953 – Racial and Identity Profiling Advisory) to collect and report required information.

Additionally, the RIMS platform allows the ability to provide a website link where the public can access information on Police activity and arrests. Residents can also request vacation checks, register their security cameras, or request directed patrol. The website is <https://lgpd.crimegraphics.com>



## Police Department Notable Numbers:



- 34,415 Non-Emergency Calls
- 9,216 Calls to 911
- The Police Department's goal is to arrive at Priority 1 calls within 5 mins, Priority 2 within 10 mins & Priority 3 within 15 mins of being dispatched. Response times this FY were:
  - Priority 1 – 4:29
  - Priority 2 – 6:22
  - Priority 3 – 7:24

## Body Worn Cameras and Mobile / Audio Video Technology

The Police Department was an early adopter of body-worn cameras (BWCs) and Mobile Audio and Video (MAV) systems in the patrol vehicles over a decade ago. These tools enable enhanced evidence collection, retention, increased officer safety, accountability, and transparency. The Council approved a new investment in BWCs and MAV systems to interface with other Department technology for evidence management and the new Computer Aided Dispatch System.

## Fair and Impartial Policing and Hate Crimes Training

The Los Gatos-Monte Sereno Police Department has hosted and implemented trainings for sworn staff, professional staff, and volunteers that surround hate

# Public Safety



crimes, inclusion, and recognizing and understanding implicit biases. Advanced Officer Training curriculum included a presentation by recognized expert, Sandra Brown, on the impact of implicit bias on perceptions and the skills needed to reduce and manage these biases.

Additionally, all Department members were assigned an online Hate Crimes training certified by the California Commission on Police Officer Standards and Training (POST). Supervisors within the Department were assigned the "facilitators course" with a POST approved guideline so that they could lead discussions with their teams and support staff. The course focuses on an overview of hate crimes in California, the victims and communities such crime affects, and methods to investigate. Victim Services Unit (VSU) volunteers were asked to complete two online courses: 1) Hate and Bias Crimes and 2) Culture, Diversity, and Inclusion. VSU volunteers may be called upon to provide assistance and support to a victim of a hate crime. These professional development opportunities take into account the value of increased awareness within these societal areas of focus in order to provide empathetic and informed service providers to the community.



## Virtual Reality Machine

### (De-escalation and Use of Force)

The Los Gatos-Monte Sereno Police Department purchased virtual reality (VR) Decision and Tactics Training Equipment with dedicated VR simulation components.

This system will assist the Department in creating the most realistic training for Officer decision making, de-escalation, and use of force. This system allows the subjects involved in the scenarios to have the mental status, gender, race, and many other attributes to be adjusted. This technology requires staff to apply various de-escalation techniques, tactical repositioning, and different engagement options. This technology can also be shared with members of the community to allow them to participate in a controlled environment in some of the situations our sworn staff experience.



## Promotions/New Hires

Hiring new personnel and promotion of sworn and professional staff over the past year have resulted in the Police Department hiring/promoting:

- o 10 non-sworn\* staff
- o 4 sworn staff
- o 2 current academy trainees
- o 7 promotions

Once hired, the employee must complete a comprehensive training program and a probationary period to ensure competency in the position.

\*The above numbers are not representative of employees that completed the training and probationary requirements of that position.



# Internal Operations



## Information Technology

The Town has continued to focus on increasing the overall effectiveness and security of the Town's information technology infrastructure and services. An internal review of the Town's overall security posture has resulted in the implementation of various process improvements and technology enhancements. A major network upgrade was performed which now provides enhanced protection against cyber-attacks as well as unplanned outages. Our internal systems management solution was expanded to better support and protect our computers as employees continued to work remotely. Several operating system upgrades were performed on servers hosting internal IT services to ensure optimal performance and support for Town staff. The network infrastructure and phone system at the Engineering building at Parks and Public Works were successfully rebuilt after going through a major building renovation. The audio-visual system in the Emergency Operations Center was upgraded to provide a more seamless and collaborative user experience so that responders can effectively focus their attention on addressing emergencies at hand.

## Human Resources

As a service organization, high-performing employees are key to the delivery of exceptional Town services. To ensure the Town has staffing resources to deliver Town services, recruiting and filling vacant positions quickly and ensuring a quality process is vital. Also, attracting a significant pool of diverse applicants is a critical function of the Human Resources Department. 16 vacancies were successfully filled during the fiscal year. Due to on-going COVID-19 restrictions, the use of a virtual meeting/interview platform continued throughout the fiscal year.

In lieu of an in-person Health and Wellness Fair, Town employees were invited to join a virtual wellness challenge that focused on building healthy habits related to exercise and diet. Human Resources also successfully launched

automated performance management and onboarding tools to improve efficiencies and support electronic storage of records.

## Town Clerk

The Clerk Department worked with the IT Department and KCAT-TV to implement hybrid public meetings with options for both in-person and remote participation. Clerk staff also coordinated posting audio recordings of all Town Board, Commission, and Committee meetings on the website to increase transparency for the community. As part of the Town Council's Strategic Priorities, the Clerk Department and Council Policy Committee recommended changes to the Commission Appointment Policy to add references to equity and inclusion and parameters for teleconference attendance at Council and Commission meetings. Clerk staff is also working with all Boards, Commissions, and Committees to review and update enabling Resolutions and applications. Clerk Department and the Town Attorney brought forth amendments to the Town Code to include gender-neutral pronouns by eliminating any gender preference language within the Code.



# Transportation, Infrastructure, & Environmental Success



## Transportation

The Parks and Public Works Department (PPW) successfully competed in the Valley Transportation Authority's (VTA) Measure B Bicycle and Pedestrian Capital Program to secure grants for a total of \$5.33 million for the Bicycle and Pedestrian Overcrossing over Highway 17 final design, Winchester Boulevard Complete Streets final design, and Kennedy Sidewalk and Bike Lanes design and construction. In addition, the Town advanced projects such as the Smart Signals Project, Local Roadway Safety Plan, and the Shannon Road Repair Project.

## Streets

Staff completed median island improvements on Highway 9 and installed gateway signage, as led by the Arts and Culture Commission, to welcome visitors to Los Gatos. In addition, staff completed the Shire Court Railing Replacement project with in-house construction teams.

## Parks

Staff enhanced Los Gatos trail maintenance to increase visibility and improve safety. Staff also completed the installation of a new exercise structure at the Los Gatos Trail entrance at Balzer Field, which has been well-received especially as many fitness activities transitioned outdoors during the pandemic.

### Parks & Public Works Notable Numbers:



- 1,100 Work Order Requests (6% increase since 2016)
- 79% Work Orders Complete Within 14 Days (Up 10% From Last Year)
- 4 Clean-Up Events
- 20 Volunteers
- 58 Volunteer Hours



## Environment

PPW installed nine new recycling receptacles at Oak Meadow Park. Staff also purchased and installed seven new pizza box disposal containers from Santa Cruz Avenue to Main Street in high-traffic downtown areas. These measures will help reduce jamming the receptacles and prevent the possibility of trash overflow that could go down the storm drains or pollute the creek.

## Vegetation Management

PPW increased fire danger buffer zones in Landscape & Lighting Districts and other open spaces throughout the Town, and completed the first phase of roadside vegetation management, addressing 6.5 miles of 31 miles of overgrown roadside vegetation. In addition to this work, staff obtained Phase 1 approval of a grant through CalOES and FEMA for planning additional vegetation management in Town open space. At the end of the fiscal year, staff submitted another grant application to fund vegetation removal in the remaining roadside areas.

## Facilities

Staff worked with a consultant to complete a building condition assessment for all Town facilities, identifying building system and component replacements for budget forecasting purposes.



# Connecting & Communicating



During the past year, the Town has continued its focus on community engagement by producing a weekly Newsletter, adding an official Town LinkedIn presence to the existing Facebook, Instagram, Twitter, and Nextdoor platforms, and improving website content and transparency.

The community can sign up to receive the weekly Newsletter via email or text message by either (1) visiting the Town website and clicking “Notify Me,” (2) calling the office, or (3) sending an email to [engage@losgatosca.gov](mailto:engage@losgatosca.gov) with the subject “Sign Me Up.” The Newsletter goes out every Friday afternoon and provides news about services, events, and issues in Los Gatos. There are currently almost 2,500 subscribers. Links to the content are also posted on Facebook and Twitter and archived on the Town website.

The Town continues to utilize social media to deliver timely and relevant information, respond to inquiries, and engage with the community. Over 2,000 people follow the Town on Facebook and we have over 3,000 followers on Instagram. Over 2,000 subscribe to the Town’s Twitter feed, and we are able to reach up to 21,000 members by posting on Nextdoor. The newly created LinkedIn page has about 500 followers.

The Town continued to release a #DidYouKnow infographic every Friday morning, promoting many of the helpful services provided by the Town. After every Council meeting, we post a succinct summary of the outcomes of the meeting in a series called #OurTown.

The Town posts a #tbtLG series, providing a throwback look at Los Gatos history every Thursday. We also run a #ProudtobeLG campaign, where we recognize Town

employees on their milestone work anniversaries, provide the community some of the faces behind many Town services, and learn why Town staff are proud to work for Los Gatos.

Every April, the Town runs a #KeepLGBeautiful campaign and photo contest that promotes sustainability and preserving the natural beauty of the Town.

#LosGatosParksandTrails is a social media series that highlights some of the gorgeous outdoor spaces the Town has to offer.

In light of the COVID-19 pandemic, the Town also published a #FaceCoveringFriday series that ran for almost a year, providing information and guidelines for preventing the spread of the virus by properly wearing face coverings, as demonstrated by photos of Council Members, Youth Commissioners, Town staff, and the community.

This year, the Town published a #BecomingAnInclusiveCommunity social media campaign to support Los Gatos justice, equity, diversity, and inclusion outreach efforts. We continued to amplify important pandemic and vaccine-related information from the County Health Department.

The Town website has dedicated webpages on the topics of COVID-19, economic recovery, inclusivity, drought readiness, wildfire preparedness, financial transparency, and the General Plan Update. For more, visit [www.LosGatosCA.gov](http://www.LosGatosCA.gov).



# Library Life



Despite limitations due to the COVID-19 pandemic, the Library found new ways to serve the community. For the first several months of the year, patrons could access materials with a Patio Pickup service. An average of 2,500 patrons per month placed holds on items and came to get their bag of library materials on the Library patio. The Library provided online programs for the community on a wide range of subjects from family storytimes to author talks. Material offerings expanded to include the checkout of games, puzzles, exploration and robotics kits for children, art kits for adults, sewing machines, and other non-traditional library items. A Retro-Tech program which allows library users to transfer family photos, negatives, VHS tapes and other analog formats to digital was also introduced.

Connecting outside of the building, the Library partnered with a local Eagle Scout, the Parks and Public Works Department, and the Friends of Los Gatos Library to install a permanent Storywalk in Oak Meadow Park. The Storywalk features a new story every month and ends at a little free library so that park users can enjoy a stroll and a book at any time.

The Library also launched Represent Los Gatos, an oral history project designed to broaden the representation in our Local History Collection. The Library approached this project with the understanding that the history of archives

has not been favorable to Black, Indigenous, and People of Color (BIPOC) communities, and that BIPOC individuals are rarely invited to tell their own stories. The stories collected from community members are available for viewing on Library's YouTube channel.



## Library Notable Numbers:



- 178 Virtual Programs Offered
- 492 - Largest Virtual Program Attendance
- 209,107 Total Items Circulated
- 59,568 Total E-Books Circulated





# Commissions, Committees & Boards



With the passage of Measure A in 2020, a Finance Commission was established and has been tasked with a thorough review of proposed Operating and Capital Budgets. In addition to reviewing the Annual Financial Report, the Commission also recommends strategies to manage the Town's unfunded pension and other post employment benefits liabilities and identifies additional revenue sources.



The Parks Commission reviewed activities in parks and open spaces during the pandemic, acting in its advisory role for staff. The Commission also heard and prioritized a community garden effort brought forth by residents off of Union Avenue and provided input into the holiday lighting that took place at Plaza Park.

The Arts and Culture Commission, working with the Parks and Public Works Department, completed the installation of a gateway sculpture by artist Matt Babcock at Los Gatos-Saratoga Road just west of the Highway 17 entry and exit. The Commission also facilitated a Public Arts Requirement and Fee for certain new construction projects that was approved as an Ordinance by the Town Council this year.



The Library Board began looking at a new five-year strategic plan for the Library, focusing on post-pandemic service. They also completed a review and update of several Library policies and provided input on pandemic-restricted services.

# Commissions, Committees & Boards



The Complete Streets and Transportation Commission established annual priorities to guide input on the Town's transportation program. The Commission received updates on the projects that align with the Town Council's Strategic Priorities, reviewed the updates, and supported the development of these Town projects. The CSTC participated directly in several initiatives, including diversity, equity, and inclusion education, investigating infrastructure inquiries, conducting bike parking assessments and downtown pedestrian assessments, conducting bicycle and pedestrian counts, and organizing bike valet.



In 2020 the Community Health and Senior Service Commission amended their resolution which established the new mandate of public health and aligned with the existing work and purview of the Commission. This change recognized that the Commission oversees several Town grant recipients that provide public health services. During the year, the CHSSC provided input into the development of the 2040 General Plan Update and participated in the review and selection of grant recipients for the Town's annual grant program. In addition, in March 2021, the Town Council requested that the Commission review the current senior service provision in Town and help identify any gaps that exist in senior services.

The Los Gatos Youth Commission has concluded their smoking ordinance outreach to Los Gatos businesses, apartment complexes, and community by hand-delivering decals and providing information. The Commission held a virtual celebrity chef cooking show, continued to expand the Special Needs Awareness program (SNAP), and continued to expand the Youth Friendly Business program by promoting an environmentally friendly business component to recognize green businesses in our community. The Youth Commission members continue to serve as liaisons to many of the Town's Boards, Commissions, and Committees.





# Budget at a Glance

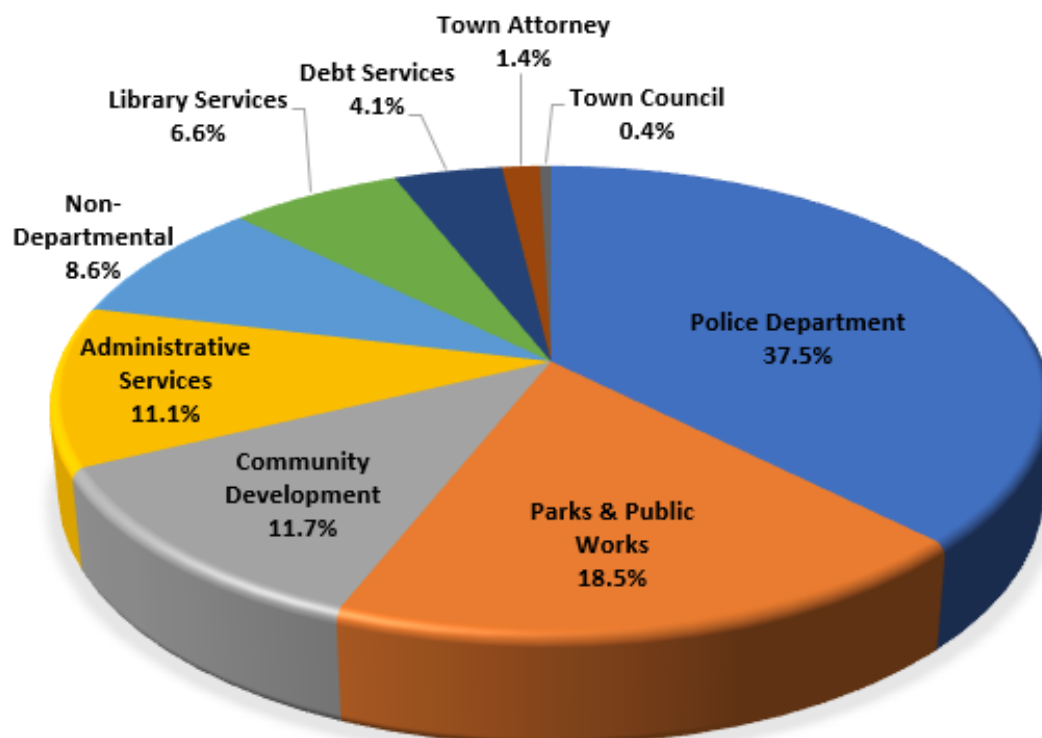


The Los Gatos Town Council unanimously adopted a balanced budget for the Fiscal Year 2021/22. The Town's fiscal year runs from July 1, 2021 through June 30, 2022. Each fiscal year, the budget is adopted in June following a discussion of the Council Strategic Priorities and a public hearing process. The Town budgets can be viewed at [www.LosGatosCA.gov/TownBudget](http://www.LosGatosCA.gov/TownBudget).

For Fiscal Year 2021/22, the total Operating Budget Expenditure is programmed for \$45.9 million, excluding Capital Transfers. In addition to the Operating Budget, the Council annually approves the Capital Improvement Budget which has \$6.9 million in funding. The Operating Budget funds day-to-day Town services while the Capital Improvement Budget funds street maintenance, park improvements, and other facility upgrades.

## FY 2021/22 GENERAL FUND OPERATING EXPENDITURES \$45.9 MILLION (EXCLUDING CAPITAL TRANSFERS)

The allocation of funding for key Town services aligns with the Town goals of Public Safety, Quality Public Infrastructure, Community Character, Good Governance, Fiscal Stability, and Civil Enrichment.

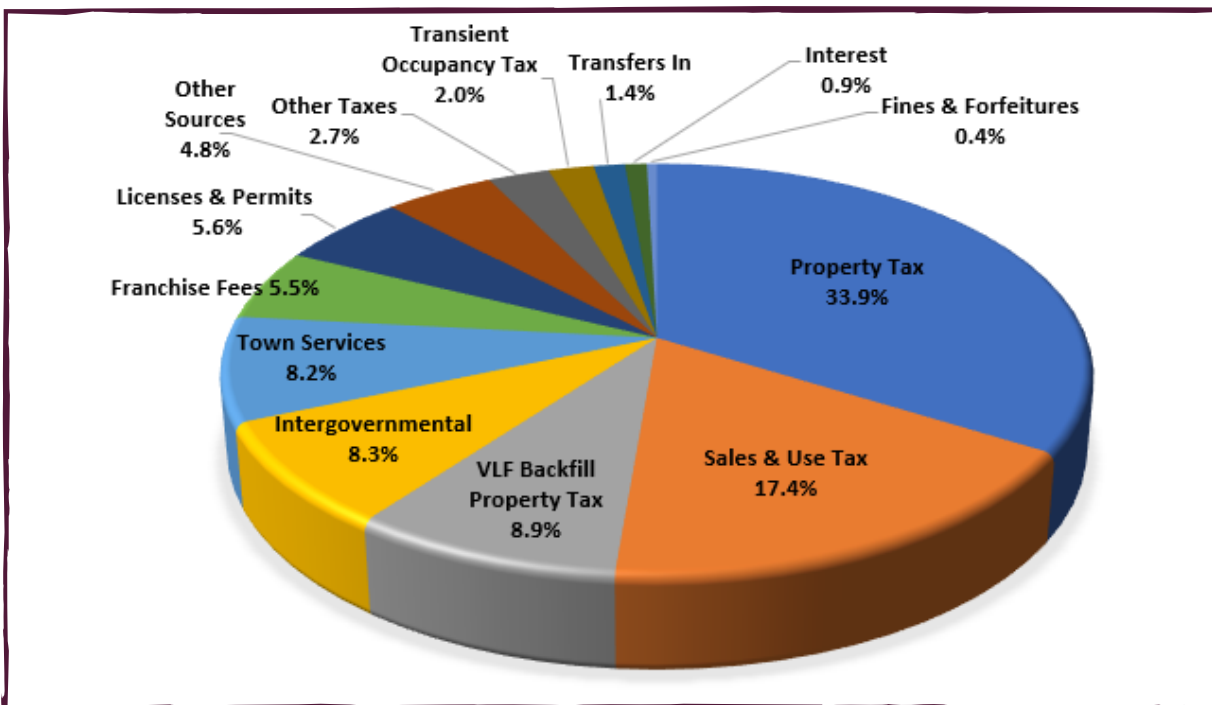


# Budget at a Glance



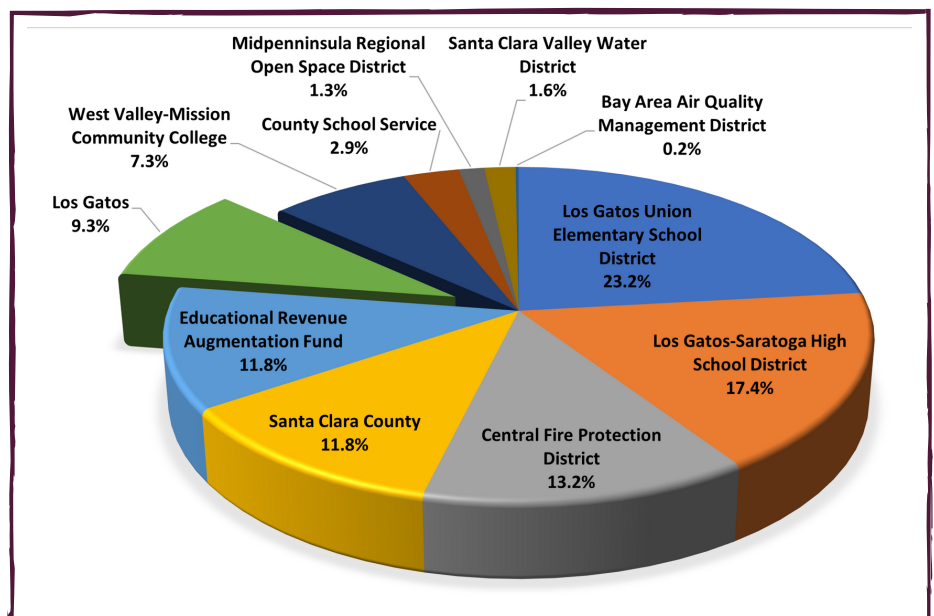
## WHERE DOES THE MONEY COME FROM? FY 2021/22 GENERAL FUND OPERATING REVENUE \$46.9 MILLION (EXCLUDING RESTRICTED PENSION TRUST)

Revenue includes \$2.8 million American Rescue Plan Act (ARPA) proceeds (\$1.9 million used for lost revenue).



## HOW IS PROPERTY TAX DISTRIBUTED?

- The Town receives \$9.30 of every \$100 collected in property tax paid by property owners.
- The Town receives \$1.125 of every \$9.125 of sales tax paid for taxable sales generated in Town.





# Fiscal Responsibility



Given the continued disruption to the local economy from COVID-19 public health mitigation measures the budget was developed using conservative revenue and expenditure assumptions. While the FY 2020/21 and FY 2021/22 budgets were balanced, it was balanced primarily through the use of one-time resources from the federal government as well as belt-tightening expenditure reductions across Town operations. This year's annual budget deliberations also included input from the newly constituted, voter-approved Finance Commission.

The Commission focused on strategies to provide ongoing funding to the Town's infrastructure needs. In the event that pre-pandemic revenue levels do not return or new revenue sources are not identified, the current projected deficits may need to be addressed through service delivery reductions. If this occurs, the Council will need significant input from the community to identify and determine service reductions.

Even with these challenges, over the course of the year, the Town Council continued the practice of making Additional Discretionary Payments (ADPs) directly to CalPERS to help reduce the Town's unfunded pension obligations. Two ADPs were programmed over the course of the year totaling \$5.6 million. In addition to lowering the outstanding pension obligation, the combined payments will achieve approximately \$6.3 million in interest savings.



## Looking Ahead...

While this report focuses on FY 2020/21, below are some key items for FY 2021/22:

- Continued focus on COVID-19 economic stimulus recovery efforts
- Complete the 2040 General Plan Update process
- Begin the Housing Element Update
- Further the implementation of the Ad Hoc Wildfire Committee Wildfire Mitigation Report
- Assess and consider potential expansion of senior services
- Continued focus on sustainability
- Continued implementation of parking study recommendations
- Explore increased revenue options
- Continued focus on justice, equity, diversity, and inclusion efforts

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